

LOUISIANA STATE BUDGET
DISTRIBUTION OF RECOMMENDED STATE APPROPRIATION BY FUND
BY DEPARTMENT

	ACTUAL 2000 - 2001	ACT 12 2001 - 2002	EXISTING 2001 - 2002	CONTINUATION 2002 - 2003	TOTAL RECOMMENDED 2002 - 2003	RECOMMENDED OVER/(UNDER) EXISTING
01						
EXECUTIVE DEPARTMENT						
STATE GENERAL FUND (Direct)	\$120,142,132	\$124,766,172	\$126,193,749	\$131,653,657	\$132,688,756	\$6,495,007
STATE GENERAL FUND BY:						
Interagency Transfers	25,714,065	61,964,152	67,037,719	65,481,498	66,233,195	(804,524)
Fees & Self-gen. Revenues	72,968,848	79,247,930	82,198,784	84,549,146	89,217,043	7,018,259
Statutory Dedications	26,268,667	38,531,433	40,931,268	39,284,829	42,650,164	1,718,896
Interim Emergency Board	4,125,029	0	4,516,577	0	0	(4,516,577)
FEDERAL FUNDS	131,583,952	148,269,828	217,064,883	142,810,857	158,835,366	(58,229,517)
TOTAL MEANS OF FINANCING	<u>\$380,802,693</u>	<u>\$452,779,515</u>	<u>\$537,942,980</u>	<u>\$463,779,987</u>	<u>\$489,624,524</u>	<u>(48,318,456)</u>
04						
DEPARTMENT OF STATE						
STATE GENERAL FUND (Direct)	\$1,744,657	\$2,094,741	\$2,094,741	\$3,525,069	\$4,068,390	\$1,973,649
STATE GENERAL FUND BY:						
Interagency Transfers	235,941	323,816	323,816	323,816	323,816	0
Fees & Self-gen. Revenues	8,504,621	9,577,516	9,888,106	9,578,467	9,257,743	(630,363)
Statutory Dedications	9,750	31,333	31,333	41,899	136,990	105,657
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$10,494,969</u>	<u>\$12,027,406</u>	<u>\$12,337,996</u>	<u>\$13,469,251</u>	<u>\$13,786,939</u>	<u>1,448,943</u>
04						
DEPARTMENT OF JUSTICE						
STATE GENERAL FUND (Direct)	\$11,345,622	\$10,572,186	\$10,787,700	\$11,166,535	\$10,571,255	(\$216,445)
STATE GENERAL FUND BY:						
Interagency Transfers	1,259,059	1,733,484	1,733,484	12,715,137	12,564,511	10,831,027
Fees & Self-gen. Revenues	11,834,051	16,374,807	16,454,807	5,361,484	5,443,925	(11,010,882)
Statutory Dedications	2,821,287	4,733,786	4,985,266	5,091,650	4,922,959	(62,307)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,360,534	1,571,115	1,909,212	1,707,008	1,608,783	(300,429)
TOTAL MEANS OF FINANCING	<u>\$28,620,553</u>	<u>\$34,985,378</u>	<u>\$35,870,469</u>	<u>\$36,041,814</u>	<u>\$35,111,433</u>	<u>(759,036)</u>

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04						
DEPARTMENT OF ELECTIONS						
STATE GENERAL FUND (Direct)	\$21,810,931	\$23,666,678	\$23,666,678	\$28,567,837	\$27,645,554	\$3,978,876
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	50,000	50,000
Fees & Self-gen. Revenues	2,139,937	2,534,000	2,534,000	2,534,000	2,534,000	0
Statutory Dedications	0	0	0	211,315	211,315	211,315
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$23,950,868</u>	<u>\$26,200,678</u>	<u>\$26,200,678</u>	<u>\$31,313,152</u>	<u>\$30,440,869</u>	<u>4,240,191</u>
04						
LIEUTENANT GOVERNOR						
STATE GENERAL FUND (Direct)	\$746,883	\$910,613	\$995,895	\$938,088	\$931,996	(\$63,899)
STATE GENERAL FUND BY:						
Interagency Transfers	428,722	615,058	615,058	615,058	615,058	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	447,809	500,000	500,000	507,237	507,237	7,237
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,979,643	4,328,330	4,328,330	4,328,330	4,328,330	0
TOTAL MEANS OF FINANCING	<u>\$4,603,057</u>	<u>\$6,354,001</u>	<u>\$6,439,283</u>	<u>\$6,388,713</u>	<u>\$6,382,621</u>	<u>(\$6,662)</u>
04						
DEPARTMENT OF THE TREASURY						
STATE GENERAL FUND (Direct)	\$921,878	\$1,409,817	\$1,409,817	\$1,571,064	\$1,259,081	(\$150,736)
STATE GENERAL FUND BY:						
Interagency Transfers	957,479	1,202,756	1,202,756	1,202,756	2,064,291	861,535
Fees & Self-gen. Revenues	3,853,275	4,494,736	4,494,736	4,442,855	4,688,008	193,272
Statutory Dedications	364,367	4,705,700	4,705,700	4,733,512	5,504,611	798,911
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	1,000	1,000	1,000	1,000	0
TOTAL MEANS OF FINANCING	<u>\$6,096,999</u>	<u>\$11,814,009</u>	<u>\$11,814,009</u>	<u>\$11,951,187</u>	<u>\$13,516,991</u>	<u>1,702,982</u>

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04						
DEPARTMENT OF PUBLIC SERVICE						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	297,097	240,000	240,000	271,504	31,504
Statutory Dedications	6,090,936	6,674,415	6,886,512	6,760,428	6,816,338	(70,174)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$6,090,936</u>	<u>\$6,971,512</u>	<u>\$7,126,512</u>	<u>\$7,000,428</u>	<u>\$7,087,842</u>	<u>(38,670)</u>
04						
DEPARTMENT OF AGRICULTURE AND FORESTRY						
STATE GENERAL FUND (Direct)	\$32,490,119	\$31,836,906	\$31,836,906	\$33,014,691	\$30,111,154	(\$1,725,752)
STATE GENERAL FUND BY:						
Interagency Transfers	566,192	464,444	464,444	464,754	774,664	310,220
Fees & Self-gen. Revenues	9,893,206	11,275,528	11,275,528	10,904,170	11,866,795	591,267
Statutory Dedications	37,843,146	55,265,141	55,265,141	55,855,594	53,403,168	(1,861,973)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	6,346,973	6,900,176	8,101,344	8,111,656	8,012,271	(89,073)
TOTAL MEANS OF FINANCING	<u>\$87,139,636</u>	<u>\$105,742,195</u>	<u>\$106,943,363</u>	<u>\$108,350,865</u>	<u>\$104,168,052</u>	<u>(2,775,311)</u>
04						
DEPARTMENT OF INSURANCE						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	17,708,990	19,684,568	19,780,135	21,029,227	19,956,130	175,995
Statutory Dedications	597,735	746,192	776,192	866,352	876,352	100,160
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	256,139	201,878	208,768	201,878	201,878	(6,890)
TOTAL MEANS OF FINANCING	<u>\$18,562,864</u>	<u>\$20,632,638</u>	<u>\$20,765,095</u>	<u>\$22,097,457</u>	<u>\$21,034,360</u>	<u>269,265</u>

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05						
DEPARTMENT OF ECONOMIC DEVELOPMENT						
STATE GENERAL FUND (Direct)	\$31,575,021	\$41,939,379	\$42,786,260	\$25,930,560	\$33,307,389	(\$9,478,871)
STATE GENERAL FUND BY:						
Interagency Transfers	1,434,905	650,000	650,000	650,000	1,650,000	1,000,000
Fees & Self-gen. Revenues	797,351	3,009,158	3,009,158	2,906,684	2,954,863	(54,295)
Statutory Dedications	14,561,082	33,111,137	36,647,185	20,573,398	21,693,916	(14,953,269)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	29,093	100,000	500,000	100,000	100,000	(400,000)
TOTAL MEANS OF FINANCING	<u>\$48,397,452</u>	<u>\$78,809,674</u>	<u>\$83,592,603</u>	<u>\$50,160,642</u>	<u>\$59,706,168</u>	<u>(23,886,435)</u>
06						
DEPARTMENT OF CULTURE, RECREATION AND TOURISM						
STATE GENERAL FUND (Direct)	\$33,956,403	\$38,579,463	\$39,695,998	\$40,085,532	\$38,347,880	(\$1,348,118)
STATE GENERAL FUND BY:						
Interagency Transfers	191,264	465,726	465,726	545,837	2,337,621	1,871,895
Fees & Self-gen. Revenues	16,755,620	18,031,780	18,062,317	18,125,538	18,501,780	439,463
Statutory Dedications	894,772	1,268,717	1,585,217	1,156,640	1,145,394	(439,823)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,572,447	6,059,604	6,059,604	6,058,776	7,473,395	1,413,791
TOTAL MEANS OF FINANCING	<u>\$54,370,506</u>	<u>\$64,405,290</u>	<u>\$65,868,862</u>	<u>\$65,972,323</u>	<u>\$67,806,070</u>	<u>1,937,208</u>
07						
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT						
STATE GENERAL FUND (Direct)	\$429,660	\$1,280,855	\$1,280,855	\$37,175,855	\$1,172,555	(\$108,300)
STATE GENERAL FUND BY:						
Interagency Transfers	969,495	1,355,035	1,355,035	1,181,555	1,172,436	(182,599)
Fees & Self-gen. Revenues	39,575,257	48,325,360	50,605,328	54,368,245	50,312,935	(292,393)
Statutory Dedications	293,196,135	302,163,508	323,530,082	310,558,059	317,226,564	(6,303,518)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	6,177,828	9,965,985	12,352,924	9,943,564	9,974,650	(2,378,274)
TOTAL MEANS OF FINANCING	<u>\$340,348,375</u>	<u>\$363,090,743</u>	<u>\$389,124,224</u>	<u>\$413,227,278</u>	<u>\$379,859,140</u>	<u>(9,265,084)</u>

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08						
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -						
- CORRECTION SERVICES						
STATE GENERAL FUND (Direct)	\$417,868,312	\$438,628,720	\$440,473,682	\$482,797,865	\$457,495,185	\$17,021,503
STATE GENERAL FUND BY:						
Interagency Transfers	10,838,835	16,677,719	16,677,719	17,020,600	15,952,600	(725,119)
Fees & Self-gen. Revenues	24,689,972	30,181,264	30,181,264	30,530,550	31,430,550	1,249,286
Statutory Dedications	7,322	439,270	439,270	4,161,170	4,161,170	3,721,900
Interim Emergency Board	133,453	0	39,809	0	0	(39,809)
FEDERAL FUNDS	2,809,533	6,797,156	6,797,156	6,797,156	6,097,156	(700,000)
TOTAL MEANS OF FINANCING	\$456,347,427	\$492,724,129	\$494,608,900	\$541,307,341	\$515,136,661	20,527,761
09						
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -						
- PUBLIC SAFETY SERVICES						
STATE GENERAL FUND (Direct)	\$155,324	\$0	\$0	\$16,838,514	\$2,565,330	\$2,565,330
STATE GENERAL FUND BY:						
Interagency Transfers	9,169,994	9,973,302	9,973,302	9,991,911	12,538,902	2,565,600
Fees & Self-gen. Revenues	81,262,499	87,824,629	88,282,702	83,771,678	88,371,165	88,463
Statutory Dedications	110,898,293	121,798,331	121,738,473	121,797,054	123,145,218	1,406,745
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	7,565,015	21,842,754	24,201,939	24,474,249	24,424,580	222,641
TOTAL MEANS OF FINANCING	\$209,051,125	\$241,439,016	\$244,196,416	\$256,873,406	\$251,045,195	6,848,779
09						
DEPARTMENT OF HEALTH AND HOSPITALS						
STATE GENERAL FUND (Direct)	\$1,125,176,024	\$1,192,992,913	\$1,192,992,913	\$1,416,654,914	\$1,176,092,848	(\$16,900,065)
STATE GENERAL FUND BY:						
Interagency Transfers	322,341,970	349,984,120	355,532,609	370,878,823	374,244,103	18,711,494
Fees & Self-gen. Revenues	171,787,551	43,350,682	45,899,267	44,075,354	43,537,745	(2,361,522)
Statutory Dedications	159,940,250	220,426,693	410,181,940	208,821,794	258,255,501	(151,926,439)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,162,900,597	3,213,442,395	3,655,039,665	3,556,702,835	3,292,885,630	(362,154,035)
TOTAL MEANS OF FINANCING	\$4,942,146,392	\$5,020,196,803	\$5,659,646,394	\$5,597,133,720	\$5,145,015,827	(\$514,630,567)

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10						
DEPARTMENT OF SOCIAL SERVICES						
STATE GENERAL FUND (Direct)	\$196,735,778	\$199,900,978	\$201,580,846	\$208,446,077	\$186,525,014	(\$15,055,832)
STATE GENERAL FUND BY:						
Interagency Transfers	26,541,159	52,787,020	120,088,304	53,823,936	54,442,460	(65,645,844)
Fees & Self-gen. Revenues	13,647,202	13,654,065	13,904,065	13,904,065	13,904,065	0
Statutory Dedications	5,760,979	10,877,230	10,877,230	11,460,469	13,220,126	2,342,896
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	463,762,538	629,373,701	642,367,520	648,497,585	656,984,269	14,616,749
TOTAL MEANS OF FINANCING	<u>\$706,447,656</u>	<u>\$906,592,994</u>	<u>\$988,817,965</u>	<u>\$936,132,132</u>	<u>\$925,075,934</u>	<u>(63,742,031)</u>
11						
DEPARTMENT OF NATURAL RESOURCES						
STATE GENERAL FUND (Direct)	\$1,236,835	\$8,603,725	\$8,929,595	\$14,405,128	\$10,092,443	\$1,162,848
STATE GENERAL FUND BY:						
Interagency Transfers	8,437,615	9,756,176	9,902,335	9,913,082	9,974,606	72,271
Fees & Self-gen. Revenues	9,281,344	5,514,147	5,514,147	2,965,157	4,614,886	(899,261)
Statutory Dedications	28,723,323	55,179,112	81,404,098	42,912,245	44,868,724	(36,535,374)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	11,168,604	67,963,876	67,963,876	67,937,925	39,441,281	(28,522,595)
TOTAL MEANS OF FINANCING	<u>\$58,847,721</u>	<u>\$147,017,036</u>	<u>\$173,714,051</u>	<u>\$138,133,537</u>	<u>\$108,991,940</u>	<u>(64,722,111)</u>
12						
DEPARTMENT OF REVENUE						
STATE GENERAL FUND (Direct)	\$15,351,314	\$22,592,832	\$22,592,832	\$25,265,734	\$5,192,385	(\$17,400,447)
STATE GENERAL FUND BY:						
Interagency Transfers	233,304	283,109	392,729	283,109	283,109	(109,620)
Fees & Self-gen. Revenues	51,485,068	54,705,257	55,403,782	50,486,377	67,177,653	11,773,871
Statutory Dedications	718,213	560,913	0	615,735	615,735	615,735
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	104,107	252,000	322,017	252,000	252,000	(70,017)
TOTAL MEANS OF FINANCING	<u>\$67,892,006</u>	<u>\$78,394,111</u>	<u>\$78,711,360</u>	<u>\$76,902,955</u>	<u>\$73,520,882</u>	<u>(5,190,478)</u>

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13						
DEPARTMENT OF ENVIRONMENTAL QUALITY						
STATE GENERAL FUND (Direct)	\$836,699	\$482,102	\$482,102	\$21,582,702	\$7,491,616	\$7,009,514
STATE GENERAL FUND BY:						
Interagency Transfers	72,206	928,367	928,367	1,039,867	1,186,847	258,480
Fees & Self-gen. Revenues	411,077	515,000	515,000	515,000	515,000	0
Statutory Dedications	82,714,854	98,789,540	98,789,540	81,023,126	99,728,544	939,004
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	11,345,815	15,571,720	15,633,720	15,338,720	15,438,720	(195,000)
TOTAL MEANS OF FINANCING	<u>\$95,380,651</u>	<u>\$116,286,729</u>	<u>\$116,348,729</u>	<u>\$119,499,415</u>	<u>\$124,360,727</u>	<u>8,011,998</u>
14						
DEPARTMENT OF LABOR						
STATE GENERAL FUND (Direct)	\$5,170,694	\$3,344,476	\$6,607,189	\$3,382,250	\$2,506,593	(\$4,100,596)
STATE GENERAL FUND BY:						
Interagency Transfers	1,192,054	1,192,054	2,392,054	2,392,054	2,392,054	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	52,251,371	97,725,305	146,506,938	97,104,401	96,720,849	(49,786,089)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	102,478,313	161,819,255	173,980,219	162,693,565	164,208,310	(9,771,909)
TOTAL MEANS OF FINANCING	<u>\$161,092,432</u>	<u>\$264,081,090</u>	<u>\$329,486,400</u>	<u>\$265,572,270</u>	<u>\$265,827,806</u>	<u>(63,658,594)</u>
16						
DEPARTMENT OF WILDLIFE AND FISHERIES						
STATE GENERAL FUND (Direct)	\$465,473	\$304,519	\$304,519	\$304,519	\$209,519	(\$95,000)
STATE GENERAL FUND BY:						
Interagency Transfers	620,060	1,593,999	1,764,183	1,831,883	7,976,550	6,212,367
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	37,678,305	45,603,678	47,666,616	49,285,924	48,923,493	1,256,877
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	10,299,740	13,584,803	16,664,777	15,900,660	16,746,944	82,167
TOTAL MEANS OF FINANCING	<u>\$49,063,578</u>	<u>\$61,086,999</u>	<u>\$66,400,095</u>	<u>\$67,322,986</u>	<u>\$73,856,506</u>	<u>7,456,411</u>

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17						
DEPARTMENT OF CIVIL SERVICE						
STATE GENERAL FUND (Direct)	\$1,884,779	\$1,656,145	\$1,656,145	\$1,733,238	\$1,593,669	(\$62,476)
STATE GENERAL FUND BY:						
Interagency Transfers	8,055,793	8,098,920	8,429,737	9,035,704	9,278,618	848,881
Fees & Self-gen. Revenues	459,790	468,592	488,387	483,562	537,893	49,506
Statutory Dedications	915,425	974,426	984,522	1,002,837	1,002,293	17,771
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$11,315,787</u>	<u>\$11,198,083</u>	<u>\$11,558,791</u>	<u>\$12,255,341</u>	<u>\$12,412,473</u>	<u>853,682</u>
18						
RETIREMENT SYSTEMS						
STATE GENERAL FUND (Direct)	\$10,488,494	\$11,049,278	\$11,049,278	\$11,049,278	\$11,776,991	\$727,713
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$10,488,494</u>	<u>\$11,049,278</u>	<u>\$11,049,278</u>	<u>\$11,049,278</u>	<u>\$11,776,991</u>	<u>727,713</u>
19						
HIGHER EDUCATION						
STATE GENERAL FUND (Direct)	\$866,501,753	\$934,413,741	\$934,475,703	\$969,533,818	\$970,186,114	\$35,710,411
STATE GENERAL FUND BY:						
Interagency Transfers	204,443,815	217,885,736	218,386,968	225,191,566	225,248,011	6,861,043
Fees & Self-gen. Revenues	492,996,595	530,013,363	530,475,480	531,519,283	548,738,280	18,262,800
Statutory Dedications	48,984,667	146,512,612	146,512,612	134,518,864	114,130,338	(32,382,274)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	101,873,465	118,356,587	119,356,587	119,356,587	122,501,851	3,145,264
TOTAL MEANS OF FINANCING	<u>\$1,714,800,295</u>	<u>\$1,947,182,039</u>	<u>\$1,949,207,350</u>	<u>\$1,980,120,118</u>	<u>\$1,980,804,594</u>	<u>31,597,244</u>

LOUISIANA STATE BUDGET
DISTRIBUTION OF RECOMMENDED STATE APPROPRIATION BY FUND
BY DEPARTMENT

	ACTUAL 2000 - 2001	ACT 12 2001 - 2002	EXISTING 2001 - 2002	CONTINUATION 2002 - 2003	TOTAL RECOMMENDED 2002 - 2003	RECOMMENDED OVER/(UNDER) EXISTING
19						
SPECIAL SCHOOLS & COMMISSIONS						
STATE GENERAL FUND (Direct)	\$129,100,443	\$144,381,478	\$145,176,267	\$141,134,286	\$135,125,850	(\$10,050,417)
STATE GENERAL FUND BY:						
Interagency Transfers	9,618,130	10,997,206	10,997,206	11,140,719	11,376,755	379,549
Fees & Self-gen. Revenues	1,030,796	1,247,451	1,247,451	1,194,009	1,193,494	(53,957)
Statutory Dedications	29,173,236	37,931,707	37,931,707	43,340,932	42,570,168	4,638,461
Interim Emergency Board	10,269	0	207,709	0	0	(207,709)
FEDERAL FUNDS	23,418,318	37,224,565	37,224,565	36,595,774	36,175,661	(1,048,904)
TOTAL MEANS OF FINANCING	<u>\$192,351,192</u>	<u>\$231,782,407</u>	<u>\$232,784,905</u>	<u>\$233,405,720</u>	<u>\$226,441,928</u>	<u>(6,342,977)</u>
19						
DEPARTMENT OF EDUCATION						
STATE GENERAL FUND (Direct)	\$2,343,060,811	\$2,395,404,724	\$2,395,675,651	\$2,445,248,056	\$2,448,280,067	\$52,604,416
STATE GENERAL FUND BY:						
Interagency Transfers	22,314,139	81,815,524	81,815,524	82,291,121	102,616,032	20,800,508
Fees & Self-gen. Revenues	1,321,244	2,801,529	2,801,529	2,844,450	2,819,411	17,882
Statutory Dedications	116,047,022	215,706,726	215,706,726	246,500,713	239,770,385	24,063,659
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	583,172,753	739,274,917	739,274,917	740,577,646	740,668,144	1,393,227
TOTAL MEANS OF FINANCING	<u>\$3,065,915,969</u>	<u>\$3,435,003,420</u>	<u>\$3,435,274,347</u>	<u>\$3,517,461,986</u>	<u>\$3,534,154,039</u>	<u>98,879,692</u>
19						
LSUMC HEALTH CARE SERVICES DIVISION						
STATE GENERAL FUND (Direct)	\$3,201,622	\$3,550,000	\$3,550,000	\$3,550,000	\$3,494,000	(\$56,000)
STATE GENERAL FUND BY:						
Interagency Transfers	659,492,726	0	0	0	0	0
Fees & Self-gen. Revenues	48,923,854	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	58,458,436	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$770,076,638</u>	<u>\$3,550,000</u>	<u>\$3,550,000</u>	<u>\$3,550,000</u>	<u>\$3,494,000</u>	<u>(56,000)</u>

LOUISIANA STATE BUDGET
DISTRIBUTION OF RECOMMENDED STATE APPROPRIATION BY FUND
BY DEPARTMENT

	ACTUAL 2000 - 2001	ACT 12 2001 - 2002	EXISTING 2001 - 2002	CONTINUATION 2002 - 2003	TOTAL RECOMMENDED 2002 - 2003	RECOMMENDED OVER/(UNDER) EXISTING
20						
OTHER REQUIREMENTS						
STATE GENERAL FUND (Direct)	\$321,112,730	\$257,856,687	\$257,856,687	\$268,196,208	\$249,397,208	(\$8,459,479)
STATE GENERAL FUND BY:						
Interagency Transfers	4,516,691	12,290,887	12,290,887	24,689,613	24,689,613	12,398,726
Fees & Self-gen. Revenues	82,074	479,791	479,791	905,120	905,120	425,329
Statutory Dedications	184,066,564	201,727,532	201,727,532	194,672,530	204,059,451	2,331,919
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$509,778,059</u>	<u>\$472,354,897</u>	<u>\$472,354,897</u>	<u>\$488,463,471</u>	<u>\$479,051,392</u>	<u>6,696,495</u>
00						
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL						
STATE GENERAL FUND (Direct)	\$5,693,510,391	\$5,892,219,128	\$5,904,152,008	\$6,343,751,475	\$5,948,128,842	\$43,976,834
STATE GENERAL FUND BY:						
Interagency Transfers	1,319,645,613	843,038,610	923,419,962	902,704,399	939,985,852	16,565,890
Fees & Self-gen. Revenues	1,081,410,222	983,608,250	993,735,764	977,234,421	1,018,749,988	25,014,224
Statutory Dedications	1,240,975,510	1,701,984,437	1,996,311,100	1,682,858,707	1,746,267,003	(250,044,097)
Interim Emergency Board	4,268,751	0	4,764,095	0	0	(4,764,095)
FEDERAL FUNDS	4,690,663,843	5,202,901,645	5,749,353,023	5,568,387,771	5,306,360,219	(442,992,804)
TOTAL MEANS OF FINANCING	<u>\$14,030,474,330</u>	<u>\$14,623,752,070</u>	<u>\$15,571,735,952</u>	<u>\$15,474,936,773</u>	<u>\$14,959,491,904</u>	<u>(612,244,048)</u>
21						
OTHER APPROPRIATIONS - ANCILLARY						
STATE GENERAL FUND (Direct)	\$76,437,261	\$0	\$790,415	\$0	\$0	(\$790,415)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	22,600,572	198,971,331	198,971,331
Fees & Self-gen. Revenues	942,931,068	975,191,292	975,403,502	958,114,567	741,534,685	(233,868,817)
Statutory Dedications	27,345,525	70,000,000	70,000,000	70,000,000	89,000,000	19,000,000
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	5,428,390	4,945,343	7,802,944	7,054,594	7,054,594	(748,350)
TOTAL MEANS OF FINANCING	<u>\$1,052,142,244</u>	<u>\$1,050,136,635</u>	<u>\$1,053,996,861</u>	<u>\$1,057,769,733</u>	<u>\$1,036,560,610</u>	<u>(17,436,251)</u>

LOUISIANA STATE BUDGET
DISTRIBUTION OF RECOMMENDED STATE APPROPRIATION BY FUND
BY DEPARTMENT

	ACTUAL 2000 - 2001	ACT 12 2001 - 2002	EXISTING 2001 - 2002	CONTINUATION 2002 - 2003	TOTAL RECOMMENDED 2002 - 2003	RECOMMENDED OVER/(UNDER) EXISTING
22						
NON-APPROPRIATED REQUIREMENTS						
STATE GENERAL FUND (Direct)	\$343,527,026	\$379,117,357	\$380,833,295	\$434,048,944	\$434,481,422	\$53,648,127
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	78,648,387	92,500,000	92,500,000	92,500,000	68,900,000	(23,600,000)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$422,175,413</u>	<u>\$471,617,357</u>	<u>\$473,333,295</u>	<u>\$526,548,944</u>	<u>\$503,381,422</u>	<u>30,048,127</u>
23						
OTHER APPROPRIATIONS - JUDICIAL EXPENSE						
STATE GENERAL FUND (Direct)	\$73,427,419	\$81,665,487	\$81,665,487	\$82,093,265	\$81,665,487	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	19,443,701	19,443,701	19,443,701	19,443,701	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	4,965,000	5,607,840	5,607,840	6,293,884	6,293,884	686,044
Interim Emergency Board	19,161	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$78,411,580</u>	<u>\$106,717,028</u>	<u>\$106,717,028</u>	<u>\$107,830,850</u>	<u>\$107,403,072</u>	<u>686,044</u>
24						
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE						
STATE GENERAL FUND (Direct)	\$49,823,327	\$51,134,049	\$51,134,049	\$51,512,446	\$51,134,049	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	7,102,663	7,400,000	7,400,000	7,400,000	7,400,000	0
Statutory Dedications	0	0	0	374,868	374,868	374,868
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$56,925,990</u>	<u>\$58,534,049</u>	<u>\$58,534,049</u>	<u>\$59,287,314</u>	<u>\$58,908,917</u>	<u>374,868</u>

LOUISIANA STATE BUDGET
DISTRIBUTION OF RECOMMENDED STATE APPROPRIATION BY FUND
BY DEPARTMENT

	ACTUAL 2000 - 2001	ACT 12 2001 - 2002	EXISTING 2001 - 2002	CONTINUATION 2002 - 2003	TOTAL RECOMMENDED 2002 - 2003	RECOMMENDED OVER/(UNDER) EXISTING
25						
OTHER APPROPRIATIONS - SPECIAL ACTS						
STATE GENERAL FUND (Direct)	\$19,745,982	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$19,745,982</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0</u>
26						
OTHER APPROPRIATIONS - CAPITAL OUTLAY						
STATE GENERAL FUND (Direct)	\$23,325,000	\$7,382,000	\$7,382,000	\$0	\$120,713,250	\$113,331,250
STATE GENERAL FUND BY:						
Interagency Transfers	8,000,000	9,000,000	9,000,000	9,000,000	9,000,000	0
Fees & Self-gen. Revenues	43,350,751	81,387,984	81,387,984	81,387,984	61,457,638	(19,930,346)
Statutory Dedications	691,646,415	706,088,606	706,088,606	706,088,606	567,598,140	(138,490,466)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	17,818,530	42,755,857	42,755,857	42,755,857	274,562,516	231,806,659
TOTAL MEANS OF FINANCING	<u>\$784,140,696</u>	<u>\$846,614,447</u>	<u>\$846,614,447</u>	<u>\$839,232,447</u>	<u>\$1,033,331,544</u>	<u>186,717,097</u>
00						
STATE OF LOUISIANA						
STATE GENERAL FUND (Direct)	\$6,279,796,406	\$6,411,518,021	\$6,425,957,254	\$6,911,406,130	\$6,636,123,050	\$210,165,796
STATE GENERAL FUND BY:						
Interagency Transfers	1,327,645,613	871,482,311	951,863,663	953,748,672	1,167,400,884	215,537,221
Fees & Self-gen. Revenues	2,074,794,704	2,047,587,526	2,057,927,250	2,024,136,972	1,829,142,311	(228,784,939)
Statutory Dedications	2,043,580,837	2,576,180,883	2,870,507,546	2,558,116,065	2,478,433,895	(392,073,651)
Interim Emergency Board	4,287,912	0	4,764,095	0	0	(4,764,095)
FEDERAL FUNDS	4,713,910,763	5,250,602,845	5,799,911,824	5,618,198,222	5,587,977,329	(211,934,495)
TOTAL MEANS OF FINANCING	<u>\$16,444,016,235</u>	<u>\$17,157,371,586</u>	<u>\$18,110,931,632</u>	<u>\$18,065,606,061</u>	<u>\$17,699,077,469</u>	<u>(411,854,163)</u>

LOUISIANA STATE BUDGET
DISTRIBUTION OF RECOMMENDED STATE APPROPRIATION BY FUND
BY DEPARTMENT

	ACTUAL 2000 - 2001	ACT 12 2001 - 2002	EXISTING 2001 - 2002	CONTINUATION 2002 - 2003	TOTAL RECOMMENDED 2002 - 2003	RECOMMENDED OVER/(UNDER) EXISTING
NOTE:						
1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:						
ANCILLARY:						
Fees & Self-gen. Revenues	\$942,931,068	\$975,191,292	\$975,403,502	\$958,114,567	\$741,534,685	(\$233,868,817)
Statutory Dedications	\$27,345,525	\$70,000,000	\$70,000,000	\$70,000,000	\$89,000,000	\$19,000,000
GENERAL APPROPRIATIONS BILL:						
Rural Development Fund	\$8,975,213	\$6,153,051	\$6,153,051	\$6,153,051	\$9,153,051	\$3,000,000
Boll Weevil Fund	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$0
General Aviation & Reliever						
Airport Maint. Fund	\$200,000	\$0	\$0	\$0	\$0	\$0
Compulsive Gaming Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0
I.E.B. Appropriations	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,327,645,613	\$871,482,311	\$951,863,663	\$953,748,672	\$1,167,400,884	\$215,537,221

LOUISIANA STATE BUDGET
DISTRIBUTION OF RECOMMENDED STATE APPROPRIATION BY FUND
BY DEPARTMENT

	<u>ACTUAL</u> <u>2000 - 2001</u>	<u>ACT 12</u> <u>2001 - 2002</u>	<u>EXISTING</u> <u>2001 - 2002</u>	<u>CONTINUATION</u> <u>2002 - 2003</u>	<u>TOTAL</u> <u>RECOMMENDED</u> <u>2002 - 2003</u>	<u>RECOMMENDED</u> <u>OVER/(UNDER)</u> <u>EXISTING</u>
THE STATE FUNDS SECTION BELOW REFLECTS TOTAL STATE SPENDING AND AVOIDS DOUBLE COUNTING OF EXPENDITURES.						
STATE FUNDS						
STATE GENERAL FUND (Direct	\$6,279,796,406	\$6,411,518,021	\$6,425,957,254	\$6,911,406,130	\$6,636,123,050	\$210,165,796
Fees & Self-gen. Revenues	1,131,863,636	1,072,396,234	1,082,523,748	1,066,022,405	1,087,607,626	\$5,083,878
Statutory Dedications	1,998,560,099	2,491,527,832	2,785,854,495	2,473,463,014	2,371,780,844	(\$414,073,651)
I.E.B. Appropriations	4,287,912	0	4,764,095	0	0	(\$4,764,095)
TOTAL STATE FUNDS	\$9,414,508,053	\$9,975,442,087	\$10,299,099,592	\$10,450,891,549	\$10,095,511,520	(\$203,588,072)
FEDERAL FUNDS	\$4,713,910,763	\$5,250,602,845	\$5,799,911,824	\$5,618,198,222	\$5,587,977,329	(\$211,934,495)
TOTAL STATE AND FEDERAL	<u>\$14,128,418,816</u>	<u>\$15,226,044,932</u>	<u>\$16,099,011,416</u>	<u>\$16,069,089,771</u>	<u>\$15,683,488,849</u>	<u>(\$415,522,567)</u>

THE "TOTAL RECOMMENDED" AMOUNT FOR 2002-'03 INCLUDES SUPPLEMENTARY RECOMMENDATIONS BASED UPON TEN DIFFERENT FINANCIAL SOURCES INCLUSIVE OF DOUBLE COUNTED EXPENDITURES.

- 1 \$344,557,350 GENERAL FUND AND \$4,942,650 STATUTORY DEDICATIONS FOR A TOTAL OF \$349,500,000 AND IS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE. \$115,952,450
- 2 \$115,952,450 GENERAL FUND AND \$547,550 STATUTORY DEDICATIONS FOR A TOTAL OF \$116,500,000 ARE CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE. \$14,000,000 GENERAL FUND ARE CONTINGENT UPON RENEWAL OF THE 4 CENTS
- 3 \$14,000,000 GENERAL FUND ARE CONTINGENT UPON RENEWAL OF THE 4 CENTS PER CIGARETTE PACK TOBACCO TAX RATE.
- 4 \$18,000,000 GENERAL FUND ARE CONTINGENT UPON RENEWAL OF THE SUSPENSION OF THE \$25 PER CHILD EDUCATION INCOME TAX CREDIT.
- 5 \$90,000,000 GENERAL FUND ARE CONTINGENT UPON RENEWAL OF THE INDIVIDUAL INCOME TAX LIMITATION ON EXCESS ITEMIZED DEDUCTIONS.
- 6 \$5,000,000 GENERAL FUND ARE CONTINGENT UPON RENEWAL OF THE AUTOMOBILE RENTAL EXCISE TAX.
- 7 \$7,850,000 GENERAL FUND ARE CONTINGENT UPON RECOGNITION BY THE REVENUE ESTIMATING CONFERENCE OF ADDITIONAL REVENUE FROM THE PARI-MUTUEL LIVE RACING FACILITY.
- 8 \$14,198,462 GENERAL FUND ARE CONTINGENT UPON FISCAL YEAR 2001-2002 CORRECTIONS DEBT REFINANCING.
- 9 \$823,395 STATUTORY DEDICATIONS ARE CONTINGENT UPON PASSAGE OF LEGISLATION INCREASING FEES DEPOSITED INTO THE OIL AND GAS REGULATORY FUND FOR REGULATING THE EXPLORATION AND PRODUCTION OF OIL AND GAS IN LOUISIANA.
- 10 \$7,510,102 STATUTORY DEDICATIONS ARE CONTINGENT UPON PASSAGE OF LEGISLATION INCREASING FEES DEPOSITED INTO THE ENVIRONMENTAL TRUST FUND FOR ENVIRONMENTAL SERVICES, ASSESSMENT, AND COMPLIANCE.

\$2,119,287,910 TOTAL MEANS OF FINANCE IS EXPECTED TO MATERIALIZE AFTER MATCHING OTHER MEANS OF FINANCE WITH THE 10 RECOMMENDATIONS ABOVE. ADDITIONAL INFORMATION IS PROVIDED IN THE DEPARTMENT SUMMARIES.